

State Independent Living Council

STARS Number & Budget Unit: 905 EDND(Cont)

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1459 (Ch.386)

PROGRAM DESCRIPTION: The State Independent Living Council (SILC) promotes a philosophy of independent living, in order to maximize the independence and productivity of individuals with disabilities and the integration and full inclusion of individuals with disabilities into the mainstream of society. The council is mandatory if the state wishes to receive federal financial assistance. The federal law requires that the SILC be independent of governance from the Idaho Division of Vocational Rehabilitation. This program was transferred to an independent agency beginning in FY 2005.

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	74,800	74,800	63,100	129,000	61,400	119,700
Dedicated	19,100	19,100	5,100	0	0	1,500
Federal	169,100	169,100	0	0	0	0
Total:	263,000	263,000	68,200	129,000	61,400	121,200
Percent Change:		0.0%	(74.1%)	89.1%	(10.0%)	77.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	113,000	113,000	5,100	19,400	0	4,700
Operating Expenditures	80,100	80,100	0	108,100	0	0
Capital Outlay	0	0	0	1,500	0	0
Trustee/Benefit	69,900	69,900	0	0	0	0
Lump Sum	0	0	63,100	0	61,400	116,500
Total:	263,000	263,000	68,200	129,000	61,400	121,200
Full-Time Positions (FTP)	2.00	2.00	3.00	3.00	3.00	3.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	3.00	61,800	5,100	0	66,900	
One-time 1% Salary Increase H395	0.00	1,200	0	0	1,200	
Omnibus CEC Supplemental S1263	0.00	100	0	0	100	
Other Approp Adjustments	0.00	0	0	0	0	
FY 2006 Total Appropriation	3.00	63,100	5,100	0	68,200	
Non-Cognizable Funds and Transfers	0.00	0	0	0	0	
FY 2006 Estimated Expenditures	3.00	63,100	5,100	0	68,200	
Removal of One-Time Expenditures	0.00	(1,200)	(5,100)	0	(6,300)	
FY 2007 Base	3.00	61,900	0	0	61,900	
Benefit Costs Including H844	0.00	(2,800)	0	0	(2,800)	
Inflationary Adjustments	0.00	800	0	0	800	
Replacement Items	0.00	0	1,500	0	1,500	
Statewide Cost Allocation	0.00	1,800	0	0	1,800	
Change in Employee Compensation H844	0.00	3,500	0	0	3,500	
Nondiscretionary Adjustments	0.00	700	0	0	700	
FY 2007 Maintenance (MCO)	3.00	65,900	1,500	0	67,400	
1. Replace Funding from ICBVI	0.00	53,800	0	0	53,800	
Lump Sum or Other Adjustments	0.00	0	0	0	0	
FY 2007 Total Appropriation	3.00	119,700	1,500	0	121,200	
% Change From FY 2006 Original Approp.	0.0%	93.7%	(70.6%)		81.2%	
% Change From FY 2006 Total Approp.	0.0%	89.7%	(70.6%)		77.7%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included funding for one computer. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Line Item #1 provided General Funds to replace the mix of General Funds and federal funds that historically had been transferred each year from the Idaho Commission for the Blind and Visually Impaired to support independent living activities.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	3.00	4,700	0	0	0	115,000	119,700
OT D 0150-01 Economic Recovery	0.00	0	0	0	0	1,500	1,500
Totals:	3.00	4,700	0	0	0	116,500	121,200